

Annual Work Plan: 1 April - 30 June 2018

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Output	Activities	Actions	Expected Results	Total planned budget		January-December 2018	April-June 2018		
				Funding Source	Budget description				
Output 1.1. Ministry of Health, Labour and Social Protection and Territorial Employment Agencies have the necessary policy, institutional, budgetary frameworks for provision of employment, reintegration services	Activity 1.1.1 Assist the Ministry of Health, Labour and Social Protection in the development, review and implementation of methodologies, regulations and procedures for Social Protection and Territorial Employment Agencies to ensure functionality of reintegration focal points within Territorial Employment Agencies	a) Support the MHLSP in development of necessary policy, institutional and budgetary framework. b) Improve the capacities of MHLSP in coordinating, monitoring and assist in implementing employment reintegration methodologies, policies and regulations c) Provide support in adjusting and implementing an informational and coordination inter-institutional platform for employment reintegration service provision, ensuring coordination and cooperation of TEAs at the local and central levels	Activity performed in 2015-2017 • One training for MHLSP, NEA's, Labour Market Observatory, NIS on improving employment data analysis. Assistance to MHLSP, NEA's Labour Market Observatory and NIS on improving data collection tools and methods. • Capacity building for NEA's Labour Market Observatory in the field of labour migration, migration, reintegration (one in-depth training, one study visit and peer-to-peer exchange, technical support). • Support to NEA's Labour Market Observatory to improve analytical reports and research methodologies in the field of migration. • Support to NEA's Labour Market Observatory to improve visibility and user-friendly reporting.	Fund					
				30000	10282	71200	International consultant		
				30000	10282	71300	Local Consultant		
				30000	10282	74200	Printing & Translation services		
				30000	10282	71200	International Consultant	18,050	14,945
				30000	10282	75700	Logistics, rent premises, translation	1,000	1,000
				30000	10282	75700	Logistics, rent premises, translation	4,000	993
				30000	10282	71300	Local consultants	15,000	3,750
				30000	10282	71300	Longterm Consultant		
				30000	10282	71200	International Consultant		
30000	10282	72100	Contractual services						
30000	10282	75700	Logistics, rent premises, translation						
30000	10282	71600	Travel (local)						
30000	10282	74200	Printing						
Total 1.1						38,650	20,688		
Output 1.2 Reintegration focal points within Territorial Employment Agencies have all the necessary tools, knowledge and skills to provide qualitative employment reintegration support to returnees, in close coordination with MEXUS, SYSLAB, and JISB.	Activity 1.2.1 Build and strengthen the capacity of reintegration focal points to use properly the procedures and to deliver qualitative employment reintegration services and to refer to other relevant public, social society or private sector. Agencies have all the necessary tools, knowledge and skills to provide qualitative employment reintegration support to returnees, in close coordination with MEXUS, SYSLAB, and JISB. Activity 1.2.2 Provide required technical support for reintegration service provision, following the needs identified by Territorial Employment Agencies	a) Undertake a review of the structures, systems and platforms in support to the work of reintegration focal points and design a referral mechanism. b) Strengthen the capacities of 35 reintegration focal points through training programme, coaching and mentoring on employment reintegration support and referral system c) Support the piloting and implementation of employment reintegration service provision model in 10 selected TEA d) Develop a guide for the replication of experiences of target models throughout the country e) Assess the needs of 10 Territorial Employment Agencies for proper provision of reintegration services f) Provide technical support for proper provision of reintegration services, ensuring national coverage – North, South and Center, including Gagauzia	Activity performed in 2016 • Support to scaling up referral of returned migrants - in cooperation with BRD, NEA, MHLSP • Capacity building for reintegration focal points of NEA, in cooperation with representatives of all regional stakeholders - MHLSP, NEA, BRD • One training for reintegration focal points of 10 pilot TEAs. • Two training sessions for reintegration focal points of 25 pilot TEAs. • One networking event for reintegration focal points of all TEAs. • Initiation of induction meetings for referral of returned migrants in 25 TEAs - in cooperation with BRD, NEA, MHLSP • Finalize the development of content materials for the e-learning on DMD for central and local public authorities and initiate digitalization, in cooperation with BRD, MHLSP, OIM. • One training/validation session with APA staff on the e-learning course, in cooperation with BRD, MHLSP, OIM.	Fund					
				30000	10282	71300	Travel (local)	1,000	300
				30000	10282	71200	International Consultant	22,500	5,625
				30000	10282	71300	Local Consultant	3,600	2,040
				30000	10282	74200	Printing & communication	5,000	2,040
				30000	10282	75700	Logistics, rent premises, contractual services	2,000	400
				30000	10282	72100	Contractual services	22,588	
				30000	10282	71300	Longterm Consultant		
				30000	10282	72100	Contractual services		
				Total 1.2					
TOTAL COMPONENT 1						112,188	36,483		

ID	Outputs	Activities	Actions	Expected Results	Total planned budget					
					Fund	Donor	Account	Budget description	January-December 2018	April-June 2018
16	Output 2.1 Local public authorities have necessary knowledge, skills and tools to engage with community members, including migrants for the design and implementation of joint service improvement, leisure and sanitation, health, education and social services)	Activity 2.1.1 Strengthen the capacity of LPAs in managing migration related processes, engaging with community members and migrants into community planning, budgeting, implementation, monitoring and evaluation for efficient service provision	a) Provide training and technical assistance to target LPAs in managing migration-related processes	• At least one Quarterly Mayors Meeting organised for LPAs from phase I and II (the agenda shall cover both regular meetings and training sessions dedicated to DMD issues)	30000	10282	71300	Local consultants	3,000	1,935
			b) Adjust existing local planning, budgeting and mobilization for employment methodologies with focus on migrants' engagement and build local expertise	• Training and guidance provided to LPAs from phase I and II to implement the local socio-economic strategies and plans, with the migration component mainstreamed	30000	10282	71600	Contractual services	12,270	
			c) Support LPAs, migrants and community members from target communities in designing local development plans, budgets and M&E schemes (as per adjusted methodologies)	• Further cooperation with the BRD to disseminate the DMD concept at local level	30000	10282	71300	Travel (local)		
			d) Build the capacities of CALM (including of the Network of Women Mayors) in engagement models of migrants and community members in local development and dissemination of designed methodologies and good practices - Network of Women Mayors	• Continuous support and guidance provided to CALM to ensure an effective replication of the MMD model at country level	30000	10282	72200	Equipment	158,592	54,770
			a) Support LPAs from 20 communities in identification, formulation and planning of joint service improvement initiatives together with community members and migrants	• Implementation of 13 local services in 13 target LPAs selected MMD phase II	30000	10282	71300	Local consultants	21,000	7,000
			b) Assist LPAs from 20 communities in the implementation, monitoring and evaluation of joint service improvement initiatives	• Ensuring the quality monitoring and evaluation of activities performed and projects implementation at all stages.	30000	10282	71300	Contractual services	21,880	6,367
			c) Ensure efficient service provision by building the capacities of service operators in managing and maintaining the newly-created/extended services		30000	10282	72600	Local consultants	15,000	3,187
			d) Expose LPAs and service providers to local (ISB, MEXUS, Syllabi) and local practices on efficiently manage services		30000	10282	72100	Contractual services	360,000	85,500
			a) Support LPAs in the promotion of investment opportunities and strengthen the capacities to interact with businesses, including those led by migrants.	• Continuous support provided to partner LPAs from phase I and II to create a favourable local economic (identification of local investment opportunities and attracting investments at local level)	30000	10282	72100	Contractual services		
			b) Provide Support in creating a local economic enabling environment to stimulate local investments, inc those of migrants	• Monitoring the due implementation of 6 economic projects launched and finalised in LPAs from phase I	30000	10282	71300	Longterm Consultant	10,000	4,500
c) Support migrants and community members in target localities to initiate and manage income generating activities, through support schemes, skills and knowledge transfer, mentoring.	• Successful implementation of 9 local economic projects launched in LPAs from phase I and II. Monitoring the implementation at the first stage.	30000	10282	72100	Contractual services	225,000	60,000			
Total 2.1					30000	10282	72600	Matchmaking grants		
Total 2.1					30000	10282	71200	International consultants	837,192	223,219
Total 2.1					30000	10282	71300	Local consultants		
Total 2.1					30000	10282	72100	Equipment	25,000	
Total 2.1					30000	10282	71600	Contractual services/Travel (international)	20,000	10,000
Total 2.1					30000	10282	75700	Logistics, workshops &	8,000	1,398
Total 2.1					30000	10282	74200	Printing/editing	4,100	2,000
Total 2.1					30000	10282	71300	Local consultants		
Total 2.1									57,100	13,398

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			c) Support LPAs, migrants and community members from target communities in designing local development plans, budgets and M&E schemes (as per adjusted methodologies)	• Further cooperation with the BRD to disseminate the DMD concept at local level	30000	10282	71300	Travel (local)		
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